2025/2026 PROPOSED FINAL MTREF BUDGET

OPERATING PROJECTS BUDGET- PER PROGRAMME/PROJECT

ANNEXURE D.1

ACCOUNT DESCRIPTION	2025/2026 PROPOSED OPEX BUDGET	2026/2027 PROPOSED OPEX BUDGET	2027/2028 PROPOSED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
EXECUTIVE SUPPORT SERVICES						
WARD INITIATIVES	10 000 000	10 000 000	10 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES	**10 000 000**	**10 000 000**	**10 000 000**			
CITY MANAGER						
PROJECT MANAGEMENT FUND - EPMO	16 527 320	19 379 560	19 379 560	USDG	ALL WARDS	WHOLE OF METRO
PROJECT MANAGEMENT FUND - EPMO	14 000 000	15 000 000	15 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MANAGEMENT AND IMPLEMENTATION OF THE SMART CITY STRATEGY	2 743 255	5 667 673	4 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	2 434 000	0	0	EPWP	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: CITY MANAGER'S OFFICE	**35 704 575**	**40 047 233**	**38 379 560**			
CORPORATE SERVICES						
INFRASTRUCTURE SKILLS DEVELOPMENT	8 800 000	9 600 000	9 800 000	ISDG	ALL WARDS	WHOLE OF METRO
CHANGE & CULTURE MANAGEMENT	450 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : CORPORATE SERVICES	**9 250 000**	**10 600 000**	**10 800 000**			
SPATIAL PLANNING & DEVELOPMENT						
CADASTRAL SURVEY	135 000	400 000	440 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CADASTRAL SURVEY	2 089 595	2 000 000	2 000 000	ISUPG	ALL WARDS	WHOLE OF METRO
SURVEY & PLANNING	675 000	500 000	550 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	500 000	500 000	500 000	ISUPG	ALL WARDS	WHOLE OF METRO
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	976 101	0	0	ISUPG	ALL WARDS	WHOLE OF METRO
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	360 000	800 000	880 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRAFFIC IMPACT ASSESSMENT STUDIES	4 179 190	0	0	ISUPG	ALL WARDS	WHOLE OF METRO
TRANSPORT PLANS	4 500 000	0	0	OWN FUNDS	ALL WARDS	MIDLAND
TOTAL OPERATING PROJECTS: SPATIAL PLANNING & DEVELOPMENT	**13 414 886**	**4 200 000**	**4 370 000**			
ECONOMIC DEVELOPMENT & AGENCIES						
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME	**1 800 000**	**3 000 000**	**3 000 000**	OWN FUNDS	ALL WARDS	WHOLE OF METRO
AQUAPONICS	400 000	1 000 000	1 000 000	OWN FUNDS	7	COASTAL
ART CENTRES OPERATIONS	400 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2025/2026 PROPOSED OPEX BUDGET	2026/2027 PROPOSED OPEX BUDGET	2027/2028 PROPOSED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	900 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DIPPING TANKS	**1 700 000**	**3 000 000**	**3 000 000**	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FENCING ARABLE LANDS	700 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FOOD SECURITY PROGRAMME	900 000	1 000 000	1 000 000	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
INVESTMENT PROMOTION	0	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LEISURE TOURISM DEVELOPMENT - INLAND	1 400 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM ROUTES DEVELOPMENT	900 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EQUIPMENT FOR LIVESTOCK	500 000	1 000 000	1 000 000	OWN FUNDS	40,38	INLAND
PIGGERY & POULTRY	500 000	1 000 000	1 000 000	OWN FUNDS	37	INLAND
PROCURE OF SMME AND CO-OP EQUIP & MACH	800 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PRODUCTION INPUTS (VEGETABLES & POULTRY)	200 000	500 000	500 000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
URBAN AGRICULTURE	200 000	1 000 000	1 000 000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCUREMENT OF BROILERS	400 000	1 000 000	1 000 000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT -TRAINING FOR YOUTH	900 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM RECOVERY SUPPORT PROGRAMME	1 400 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMUNITY TOURISM INFRASTRUCTURE SUPPORT PROGRAMME	400 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM INFORMATION CENTRES OPERATIONS	650 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FRESH PRODUCE MARKET INTERGRATED WASTE MANAGEMENT STRATEGY	900 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMME & CO-OPERATINVES	900 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM DESTINATION MARKETING	900 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	900 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CROPPING MACHINE	900 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ECONOMIC DEVELOPMENT STRATEGIES AND STRATEGIC PLANS	500 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INVEST BUFFALO CITY	400 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SPAZA SHOP TOWNSHIP DEVELOPMENT	400 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TEEN ENTREPRENEUR	400 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2025/2026 PROPOSED OPEX BUDGET	2026/2027 PROPOSED OPEX BUDGET	2027/2028 PROPOSED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
CIRCULAR ECONOMY (WASTE ECONOMY)	400 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SCOOPING DAMS	600 000	1 500 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IRRIGATION SCHEMES	700 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BUSINESS CENTRE OPERATIONS (3 CENTRES)	1 500 000	1 000 000	1 000 000	OWN FUNDS	42, 2, 35	WHOLE OF METRO
TRADE & INVESTMENT PROGRAMMES -INVEST BUFFALO CITY	900 000	1 500 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IHUB	900 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVITALISATION OF INDUSTRIAL AREAS	0	7 000 000	7 000 000	USDG	36,24,5	WHOLE OF METRO
HYDROPONICS AND PACKHOUSE PROJECT	5 557 571	8 000 000	7 000 000	USDG	ALL WARDS	WHOLE OF METRO
URBAN FOOD SYSTEMS	6 000 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SERVICES SETA DISCRETIONARY GRANT-LEARNING PROGRAMMES	7 394 297	0	0	SETA	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT & AGENCIES	**45 201 868**	**51 500 000**	**50 500 000**			
DIRECTORATE OF FINANCE						
FMG PROGRAMME	885 000	1 085 000	1 285 000	FMG	ALL WARDS	WHOLE OF METRO
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	1 500 000	1 500 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FINANCIAL SYSTEMS REVENUE	2 286 900	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INTERGRATED VOICE RESPONSE SYSTEM	2 475 000	3 500 000	4 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM						
ASSET MANAGEMENT	4 000 000	4 000 000	4 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: DIRECTORATE OF FINANCE	**11 146 900**	**10 085 000**	**9 285 000**			
PUBLIC SAFETY & EMERGENCY SERVICES						
REVIEWAL OF THE DM POLICY FRAMEWORK	500 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF DISASTER MANAGEMENT PLAN	950 000	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF DISASTER RELIEF POLICY	450 000	1 000 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVEIWAL OF FIRE BYLAWS	500 000	0	1 000 000	OWN FUNDS		
INTERGRATED SAFETY PLAN	0	1 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME (EPWP COUNTERFUNDING)	0	0	2 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEWAL OF CRIME PREVENTION STRATEGY	750 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SECURITY RISK ANALYSIS OF THE INSTITUTION	750 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: DIRECTORATE OF PUBLIC SAFETY & EMERGENCY SERVICES	**3 900 000**	**2 000 000**	**5 000 000**			
HUMAN SETTLEMENTS						
C SECTION AND TRIANGULAR SITE	0	1 500 000	2 000 000	HSDG	2	COASTAL

ACCOUNT DESCRIPTION	2025/2026 PROPOSED OPEX BUDGET	2026/2027 PROPOSED OPEX BUDGET	2027/2028 PROPOSED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	35 000 000	17 000 000	2 000 000	HSDG	4	COASTAL
GQOZO VILLAGE	11 800 000	10 000 000	25 000 000	HSDG	12	MIDLAND
CLUSTER 1 P5	10 000 000	2 000 000	0	HSDG	12,14,17	MIDLAND
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE,MATHEMBA VUSO,GWENTSHE) P5 - 647 UNITS	15 000 000	10 000 000	10 000 000	HSDG	11,17,20,21,30,48	MIDLAND
CLUSTER 3	5 000 000	5 000 000	15 000 000	HSDG	11,17,20,21,30,48	MIDLAND
MDANTSANE ZONE 18CC - P5	50 000 000	20 000 000	20 000 000	HSDG	23	MIDLAND
PEELTON PHASE 2 800 UNITS	40 000 000	25 000 000	20 000 000	HSDG	43	INLAND
POTSDAM IKHWEZI BLOCK 1- P5	50 000 000	22 000 000	20 000 000	HSDG	22	MIDLAND
POTSDAM NORTH KANANA - P5	0	5 000 000	10 000 000	HSDG	24	MIDLAND
POTSDAM VILLAGE PHASE 1 & 2 - P5	5 000 000	44 000 000	20 000 000	HSDG	24	MIDLAND
REESTON PHASE 3 STAGE 2 P5	30 000 000	20 000 000	20 000 000	HSDG	13	COASTAL
REESTON PHASE 3 STAGE 3 P5	5 000 000	5 000 000	10 000 000	HSDG	13	COASTAL
HAVEN HILLS AND MEKENI DEFECTIVE UNITS	0	3 200 000	500 000	HSDG	10;1	COASTAL
DUNCAN VILLAGE MILITARY VETERANS PROJECT	1 000 000	0	0	HSDG	10;1	COASTAL
PHASE 2 STORM DAMAGED HOUSES IN RURAL AREAS	3 000 000	3 000 000	5 000 000	HSDG	ALL RURAL AREAS	WHOLE OF METRO
ILITHA NORTH HOUSING PROJECT	15 000 000	11 000 000	2 000 000	HSDG	45	INLAND
HANOVER HOUSING PROJECT	5 000 000	5 000 000	20 000 000	HSDG	45	INLAND
SOCIAL FACILITATION	8 147 190	6 500 000	6 500 000	ISUPG	ALL WARDS	WHOLE OF METRO
MDANTSANE SHARING HOUSES	675 000	0	500 000	OWN FUNDS	11;12;13;14;17;20;21;22;23;24;30;42;48	MIDLAND
OPSCAP (OPERATIONAL CAPACITY)	5 500 000	5 000 000	5 000 000	ISUPG	ALL WARDS	WHOLE OF METRO
INFORMAL SETTLEMENTS STUDY REVIEW	500 000	0	0	ISUPG	ALL INFORMAL SETTLEMENTS	WHOLE OF METRO
POTSDAM VILLAGE PHASE 1 & 2 - P5(WATER TANKS)	2 100 000	0	0	ISUPG	24	COASTAL
REVIEWAL OF ALLOCATION /RELOCATION POLICY	675 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BENEFICIARY VERIFICATION	562 500	1 500 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEWAL OF ISHSP(INTERGRATED SUSTAINABLE HUMAN SETTLEMENT PLAN)	450 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2025/2026 PROPOSED OPEX BUDGET	2026/2027 PROPOSED OPEX BUDGET	2027/2028 PROPOSED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
SILVERTOWN	0	2 000 000	15 000 000	HSDG	11	MIDLAND
PIKINIKINI	0	2 300 000	10 000 000	HSDG	50	COASTAL
HS ACCREDITATION - (CAPACITY ENHANCEMENT)	8 000 000	8 000 000	1 000 000	HSDG	ALL WARDS	WHOLE OF METRO
HANI PARK - WATER	100 000	2 000 000	6 000 000	HSDG	11	MIDLAND
HLALANI - WATER	100 000	2 000 000	6 000 000	HSDG	11	MIDLAND
PHOLA PARK - WATER	100 000	2 000 000	6 000 000	HSDG	34	INLAND
EMPILISWENI - WATER	100 000	2 000 000	6 000 000	HSDG	20	MIDLAND
MATSHENI PARK - WATER	100 000	2 000 000	8 000 000	HSDG	29	COASTAL
KHAYELITSHA - WATER	100 000	3 000 000	6 000 000	HSDG	36	INLAND
EKUPHUMLENI - WATER	100 000	2 000 000	6 000 000	HSDG	42	MIDLAND
TOTAL OPERATING PROJECTS : HUMAN SETTLEMENTS	**308 109 690**	**250 000 000**	**286 000 000**			
INFRASTRUCTURE SERVICES						
HOSTING OF NATIONAL ASSOCIATION OF MUNICIPAL ELECTRICITY UTILITY CONVENTION	2 500 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DETAILED FEASIBILITY STUDY: WEST BANK AND WOODBROOK BATTERY STORAGE	6 000 000	4 800 000	5 500 000	PPPSG	ALL WARDS	WHOLE OF METRO
FEASIBILITY STUDY INCLUDING SIGNING OF A POWER PURCHASE AGREEMENT AND PPP FOR BCMM	10 000 000	8 131 959	9 398 144	PPPSG	ALL WARDS	WHOLE OF METRO
FEASIBILITY STUDY INCLUDING SIGNING OF A POWER PURCHASE AGREEMENT AND PPP FOR BCMM (PPPSG COUNTERFUNDING)	5 123 009	3 000 000	4 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
RURAL SANITATION BACKLOG	33 039 982	40 000 000	35 000 000	USDG	31,32,33,35,36,37,38,39,40,43,49,50	WHOLE OF METRO
DEVELOPMENT OF WATER STUDIES	1 800 000	5 000 000	5 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BCMM FLEET MANAGEMENT SYSTEM - LEASE	4 000 000	3 000 000	6 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : INFRASTRUCTURE SERVICES	**62 462 991**	**63 931 959**	**64 898 144**			
DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT						
OPERATIONS & MAINTENANCE OF WASTE CELLS	450 000	3 000 000	2 000 000	OWN FUNDS	11,12,14,17,20,21,22,23,25,30,42,48	WHOLE OF METRO
WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE PROGRAMMES	225 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WASTE CO-OPERATIVES PROGRAMME	3 150 000	6 000 000	6 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OPERATION AND MANAGEMENT OF ROUNDHILL LANDFILL SITE	900 000	1 500 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL AND MONITORING OF ALL WASTE FACILITIES	360 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MANAGEMENT AND OPERATIONS OF THE WEIGHBRIDGE SYSTEM FOR ALL WASTE FACILITIES	225 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SOLID WASTE CO-OPERATIVES / COMMUNITY BASED COASTAL	360 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT SEPARATION OF WASTE AT SOURCE PROGRAMME	450 000	2 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENTATION OF A 2 SHIFT SYSTEM FOR REFUSE REMOVAL AND STREET SWEEPING (SUPERVISORS, DRIVERS & GENERAL WORKERS)	900 000	2 000 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONDUCT BATHING WATER QUALITY SAMPLING AND TESTING PROGRAMME	360 000	1 500 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2025/2026 PROPOSED OPEX BUDGET	2026/2027 PROPOSED OPEX BUDGET	2027/2028 PROPOSED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
IMPLEMENT RECYCLING PROJECTS INCLUDING THE ESTABLISHMENT OF BUY-BACK CENTRES, DROP OFF POINTS, TRANSFER STATIONS AND FORMALISATION OF WASTE PICKERS	675 000	2 000 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW EXISTING CLIMATE CHANGE STRATEGY	450 000	1 500 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW COASTAL MANAGEMENT PLAN	225 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT ESTUARY MANAGEMENT PLANS	270 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CO-ORDINATE ECO SYSTEM BASED PROGRAMME (WETLANDS RESTORATION & STREAM/RIVER MANAGEMENT PROGRAMME)	450 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW THE EXISTING INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN (IEMP)	225 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF A SAND DUNE AND BEACH MANAGEMENT PLAN	225 000	600 000	600 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL MANAGEMENT PROGRAMME	450 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT COASTAL PROTECTION AND WASTE MANAGEMENT PROJECTS	225 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LICENCING AND MONITORING OF EXISTING AND NEW BOAT LAUNCH SITES	450 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CLEARING OF INVASIVE PLANTS	450 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL IMPACT ASSESSMENT STUDIES	360 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF AIR QUALITY MANAGEMENT PLAN	450 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF AIR QUALITY BY-LAWS	0	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOP AND REVIEW ENVIRONMENTAL BYLAWS	67 500	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
VECTOR AND WEED CONTROL EQUIPMENT AND CHEMICALS	315 000	700 000	700 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HEALTH AND HYGIENE EDUCATION AND AWARENESS	225 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	1 125 000	4 000 000	4 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF MUNICIPAL HEALTH SERVICE PLAN	315 000	700 000	700 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PRESIDENTIAL CLEANING AND GREENING PROJECT (COUNTERFUNDING PEP)	20 508 587	21 000 000	22 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CALL TO ACTION	10 300 000	8 324 948	9 590 680	NDPG	ALL WARDS	WHOLE OF METRO
INTERGRATED WASTE MANAGEMENT, GREENING & BEAUTIFICATION PROGRAMME	12 200 000	9 860 617	11 359 835	NDPG	ALL WARDS	WHOLE OF METRO
COAST PROGRAMME	700 000	700 000	700 000	OWN FUNDS	28,29,18,46,31,32	COASTAL REGION
TOTAL OPERATING PROJECTS : DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	**58 041 087**	**77 885 565**	**78 150 515**			
DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT						
CITY BEUTIFICATION AND LANDSCAPPING	1 800 000	5 000 000	3 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FEASIBILITY STUDIES FOR DIRECTORATE	1 350 000	3 000 000	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

ACCOUNT DESCRIPTION	2025/2026 PROPOSED OPEX BUDGET	2026/2027 PROPOSED OPEX BUDGET	2027/2028 PROPOSED OPEX BUDGET	PROGRAM FUND	WARD NO.	REGION
COMMEMORATION OF NATIONAL DAYS	360 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GEOGRAPHICAL NAME CHANGE PROGRAM	180 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXHUMATION,REPATRIACHION AND REBURIAL	360 000	1 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : SPORT , RECREATION & COMMUNITY DEVELOPMENT	**4 050 000**	**10 500 000**	**7 000 000**			
TOTAL OPERATING PROJECTS	**561 281 998**	**530 749 757**	**564 383 219**			